

# **CORRECTED FISCAL NOTE**

## **HB 1892 - SB 2040**

April 11, 2007

**SUMMARY OF BILL:** Establishes the nurse home visitor program to provide regular, in-home, visiting nurse services to low-income first-time mothers during pregnancy through the child's second birthday.

### **ESTIMATED FISCAL IMPACT:**

On March 13, 2007, we issued a fiscal note on this bill indicating *a one-time increase to state expenditures of \$24,000 and an increase to recurring state expenditures of \$3,988,500*. Based on additional information, the fiscal impact of the bill is as follows:

#### **(Corrected)**

**Increase State Expenditures - \$345,000 Recurring  
\$45,000 One-Time**

#### Assumptions:


- The program will be limited to 100 families in one county.
- The Department of Health will contract with an entity to provide the services required by the bill. Such is estimated to increase recurring state expenditures by \$344,985 and increase one-time state expenditures by \$44,665.
- It is estimated that the contract will include the following: four nurse visitor positions for the nurse home visits with salary and benefits of \$59,400 each for a total of \$237,600; one nurse supervisor which will be contracted for 50% of work with salary and benefits of \$37,125 and one administrative services and data entry position which will be contracted for 50% of work with salary and benefits of \$14,653.
- It is estimated that the contract will include recurring expenditures of \$41,260 for office supplies, client support materials, printing, postage, networking fees, communications, medical supplies, and travel for the nurse home visitors.
- There will be a one-time expenditure of \$4,375 for computers and phones.

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- There will be recurring expenditures of \$14,347 for professional development, materials, continual training, and technical assistance and products. There will be one-time expenditures of \$17,048 for tuition, materials and the clinical information system set-up.
- The contract will also include one-time expenditures for travel costs to train the nurses of \$15,000 and NCAST training materials and registration and PIPE training materials of \$8,242.

**CERTIFICATION:**

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, reading "James W. White". The signature is fluid and cursive, with the first name "James" and last name "White" clearly legible, and "W." in the middle.

James W. White, Executive Director